

6120 California State Library

The California State Library is the state's information hub, preserving California's cultural heritage and connecting people, libraries and government to the resources and tools they need to succeed and to build a strong California.

Founded in 1850, the California State Library is the oldest and most continuous cultural agency in the State of California. Decades before there was a university system or a public library system, there was the California State Library.

The California State Library has responsibility to:

- Collect, preserve, and connect Californians to our history and culture.
- Support a transparent government by collecting, preserving, and ensuring access to California state government publications, federal government information, and patent and trademark resources.
- Ensure access to books and information for Californians who are visually impaired or otherwise physically handicapped and unable to read standard print.
- Support the capacity of policy leaders to make informed decisions by providing specialized research to the Governor's Office and the Cabinet, the Legislature and constitutional officers.
- Provide services that enable state government employees to have the information resources and training they need to be effective, efficient and successful.
- Lead and promote innovative library services by providing and managing state and federal funding programs to ensure all Californians have access via their libraries to the information and educational resources they need to be successful.
- Develop and support programs that help Californians (from birth through adulthood) have the literacy skills they need to thrive in the 21st Century.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 State Library Services	92.8	100.5	99.6	\$17,040	\$19,033	\$21,673
20 Library Development Services	24.4	25.7	25.7	46,924	17,532	17,572
30 Information Technology Services	7.0	6.6	6.6	1,050	1,357	1,371
40.01 Administration	11.6	14.2	14.2	1,496	1,801	1,848
40.02 Distributed Administration	-	-	-	-1,496	-1,801	-1,848
97 Unallocated Reduction	-	-	-12.4	-	-	-1,100
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	135.8	147.0	133.7	\$65,014	\$37,922	\$39,516
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$43,071	\$12,916	\$15,226
0020 California State Law Library Special Account				456	599	600
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890 Federal Trust Fund				17,668	19,697	19,898
0995 Reimbursements				153	501	501
3085 Mental Health Services Fund				128	-	-
6000 California Public Library Construction and Renovation Fund				369	900	902
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,283	1,023	562
9740 Central Service Cost Recovery Fund				1,334	1,734	1,275
TOTALS, EXPENDITURES, ALL FUNDS				\$65,014	\$37,922	\$39,516

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-State Library Services:

Education Code Sections 19320(h), 19320(k), 19323, 19324.

20-Library Development Services:

Education Code Sections 18010, 18700, 18880, 19985.

30-Information Technology Services:

Education Code Section 19320(d).

* Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Library and Courts Building Relocation Costs	\$-	\$-	-	\$3,910	\$-	-
• Sutro Library Facility Costs	-	-	-	236	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$4,146	\$-	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$85	-\$52	-	\$31	\$23	-
• Retirement Rate Adjustment	58	50	-	58	50	-
• One Time Cost Reductions	-	-	-	-1,197	-	-
• Lease Revenue Debt Service Adjustment	11	-	-	4	-	-
• Operational Efficiency Plan	-335	-79	-	-335	-79	-
• Local Assistance Trigger Reduction	-15,866	-	-	-15,866	-	-
• Miscellaneous Adjustments	-	-	-	352	-790	-0.9
Totals, Other Workload Budget Adjustments	-\$16,217	-\$81	-	-\$16,953	-\$796	-0.9
Totals, Workload Budget Adjustments	-\$16,217	-\$81	-	-\$12,807	-\$796	-0.9
Policy Adjustments						
• State Operations Reduction to Conform to Local Assistance Trigger Reduction	\$-	\$-	-	-\$1,100	\$-	-12.4
Totals, Policy Adjustments	\$-	\$-	-	-\$1,100	\$-	-12.4
Totals, Budget Adjustments	-\$16,217	-\$81	-	-\$13,907	-\$796	-13.3

PROGRAM DESCRIPTIONS

10 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. In order to perform its functions, the SLS gathers, catalogs, preserves and protects information and materials so they may be easily used.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS collects and makes accessible a vast array of current and historical federal, state, and local publications. The SLS also coordinates the distribution of state and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, Braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. This collection is being transitioned from analog to digital materials and equipment. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Law Library, Government Code Section 68926.3 provides an estimated \$410,000 annually from appellate court filing fees to partially support its collections, which contain primary and secondary sources in American law; federal and state appellate court opinions, session laws, codes/statutes; federal agency decisions, and attorney general opinions of the U.S. and its fifty-four jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB Briefs that provide current summaries of state issues, as well as more in-depth research works.

20 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services (LDS) program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. LDS also provides oversight and implementation of the following statewide programs: (a) the California Library Services Act, (b) the California State Library Literacy and English Acquisition Services Program, (c) the Public Library Foundation Program, (d) the Library

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Services and Technology Act Program, and (e) the California Civil Liberties Public Education Program.

The California Library Services Act promotes resource sharing and reimburses public libraries for loans to people living outside their jurisdiction.

The California Library Literacy and English Acquisition Services Program provides community-centered literacy assistance to English-speaking adults who have missed the opportunity to learn to read English in traditional learning settings.

The Public Library Foundation Act is a funding formula under which the state contributes funding for basic local library services under specified conditions.

The federal Library Services and Technology Act provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) library networking and resource sharing, and (d) providing library services to underserved populations.

The California Civil Liberties Public Education Program provides grants to libraries, non-profit organizations and others to support educational efforts that demonstrate the experience of the Japanese Internment.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was enacted as Proposition 14 in the Spring of 2000 to provide \$350 million in bond funds for the construction and renovation of public libraries.

30 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, computer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services that enable the public to access the library's resources.

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
10	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$10,425	\$10,966	\$14,351
0020	California State Law Library Special Account	456	599	600
0890	Federal Trust Fund	3,761	4,210	4,384
0995	Reimbursements	153	501	501
3085	Mental Health Services Fund	128	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	783	1,023	562
9740	Central Service Cost Recovery Fund	<u>1,334</u>	<u>1,734</u>	<u>1,275</u>
	Totals, State Operations	\$17,040	\$19,033	\$21,673
PROGRAM REQUIREMENTS				
20	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$867	\$968	\$982
0890	Federal Trust Fund	1,807	2,594	2,618
6000	California Public Library Construction and Renovation Fund	369	900	902
	Totals, State Operations	\$3,043	\$4,462	\$4,502
	Local Assistance:			
0001	General Fund	\$31,056	\$-	\$-
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	11,773	12,518	12,518
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	500	-	-
	Totals, Local Assistance	\$43,881	\$13,070	\$13,070
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

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		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
30	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$723	\$982	\$993
0890	Federal Trust Fund	<u>327</u>	<u>375</u>	<u>378</u>
	Totals, State Operations	\$1,050	\$1,357	\$1,371
97	UNALLOCATED REDUCTION			
	State Operations:			
0001	General Fund	<u>\$-</u>	<u>\$-</u>	<u>-\$1,100</u>
	Totals, State Operations	\$-	\$-	-\$1,100
	TOTALS, EXPENDITURES			
	State Operations	21,133	24,852	26,446
	Local Assistance	<u>43,881</u>	<u>13,070</u>	<u>13,070</u>
	Totals, Expenditures	\$65,014	\$37,922	\$39,516

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	135.8	154.8	154.8	\$8,075	\$9,398	\$9,642
Total Adjustments	-	-	-14.0	-	-	-940
Estimated Salary Savings	<u>-</u>	<u>-7.8</u>	<u>-7.1</u>	<u>-</u>	<u>-470</u>	<u>-435</u>
Net Totals, Salaries and Wages	135.8	147.0	133.7	\$8,075	\$8,928	\$8,267
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,231</u>	<u>3,571</u>	<u>3,353</u>
Totals, Personal Services	135.8	147.0	133.7	\$11,306	\$12,499	\$11,620
OPERATING EXPENSES AND EQUIPMENT				\$7,383	\$9,859	\$12,339
SPECIAL ITEMS OF EXPENSE				<u>\$2,444</u>	<u>\$2,494</u>	<u>\$2,487</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,133	\$24,852	\$26,446

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
California Library Services Act	\$12,908	\$-	\$-
Public Library Foundation	12,924	-	-
California Library Literacy and English Acquisition Program	4,558	-	-
California Deaf and Disabled Telecommunications Program	552	552	552
Administrative Committee Fund			
Library Services and Technology Act	11,773	12,518	12,518
California Newspaper Project	216	-	-
California Civil Liberties Public Education Act	450	-	-
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	500	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$43,881	\$13,070	\$13,070

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
011 Budget Act appropriation	\$10,190	\$10,770	\$12,725
Allocation for employee compensation	33	17	-
Adjustment per Section 3.60	186	58	-
Adjustment per Section 3.90	-464	-102	-
Adjustment per Section 3.90(b)	-100	-	-
Adjustment per Section 3.91	-488	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-11	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-324	-
Adjustment per Section 4.30	733	-	-
Adjustment per Section 15.30	-20	-	-
012 Budget Act appropriation	2,478	2,482	2,486
Adjustment per Section 4.30	-24	11	-
013 Budget Act appropriation	15	15	15
Totals Available	\$12,539	\$12,916	\$15,226
Unexpended balance, estimated savings	-524	-	-
TOTALS, EXPENDITURES	\$12,015	\$12,916	\$15,226
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$616	\$599	\$600
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	9	5	-
Adjustment per Section 3.90	-33	-6	-
Adjustment per Section 3.91	-30	-	-
Totals Available	\$565	\$599	\$600
Unexpended balance, estimated savings	-109	-	-
TOTALS, EXPENDITURES	\$456	\$599	\$600
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,259	\$7,257	\$7,380
Allocation for employee compensation	20	11	-
Adjustment per Section 3.60	77	37	-
Adjustment per Section 3.90	-109	-49	-
Adjustment per Section 3.91	-234	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-67	-
Budget Adjustment	-1,118	-	-
TOTALS, EXPENDITURES	\$5,895	\$7,179	\$7,380
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$153	\$501	\$501
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$182	\$-	\$-
Totals Available	\$182	\$-	\$-
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$128	\$-	\$-
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
011 Budget Act appropriation	\$900	\$901	\$902
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-5	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$899	\$900	\$902
Unexpended balance, estimated savings	-530	-	-
TOTALS, EXPENDITURES	\$369	\$900	\$902
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$890	\$1,024	\$562
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	11	7	-
Adjustment per Section 3.90	-75	-9	-
Adjustment per Section 3.91	-42	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$787	\$1,023	\$562
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$783	\$1,023	\$562
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,368	\$1,734	\$1,275
Totals Available	\$1,368	\$1,734	\$1,275
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$1,334	\$1,734	\$1,275
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$21,133	\$24,852	\$26,446
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$450	\$-
Adjustment per Section 3.94	-	-450	-
160 Budget Act appropriation	216	216	-
Adjustment per Section 3.94	-	-216	-
211 Budget Act appropriation	12,908	8,500	-
Adjustment per Section 3.94	-	-8,500	-
213 Budget Act appropriation	4,558	3,700	-
Adjustment per Section 3.94	-	-3,700	-
221 Budget Act appropriation	12,924	3,000	-
Adjustment per Section 3.94	-	-3,000	-
TOTALS, EXPENDITURES	\$31,056	\$-	\$-
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	<u>-745</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$11,773	\$12,518	\$12,518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$500</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$500	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$43,881	\$13,070	\$13,070
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$65,014	\$37,922	\$39,516

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0020 California State Law Library Special Account ⁵			
BEGINNING BALANCE	\$542	\$474	\$269
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>403</u>	<u>403</u>	<u>403</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$403</u>	<u>\$403</u>	<u>\$403</u>
Total Resources	\$945	\$877	\$672
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	9	9
6120 California State Library (State Operations)	<u>456</u>	<u>599</u>	<u>600</u>
Total Expenditures and Expenditure Adjustments	<u>\$471</u>	<u>\$608</u>	<u>\$609</u>
FUND BALANCE	\$474	\$269	\$63
Reserve for economic uncertainties	474	269	63

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	135.8	154.8	154.8	\$8,075	\$9,398	\$9,642
Workload and Administrative Adjustments:				Salary Range		
State Library Services:						
Research Service Bureau:						
Research Prog Spec II	-	-	-1.0	5,309-6,451	-	-78
Unallocated Reduction:						
Various Positions	<u>-</u>	<u>-</u>	<u>-13.0</u>	<u>-</u>	<u>-</u>	<u>-862</u>
Totals, Workload & Admin Adjustments	-	-	-14.0	\$-	\$-	-\$940
Total Adjustments	-	-	-14.0	\$-	\$-	-\$940
TOTALS, SALARIES AND WAGES	135.8	154.8	140.8	\$8,075	\$9,398	\$8,702

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